

Budget in Brief

FY 2004-05

When the
well's dry,
we know
the worth
of water.

BENJAMIN FRANKLIN

sfwmd.gov

OUR MISSION

*To manage and protect water resources
of the region by balancing and
improving water quality, flood control,
natural systems and water supply.*



To the Residents/Businesses of Central and Southern Florida

Following on the heels of a very active hurricane season that left deluges and devastation in its wake, the South Florida Water Management District is geared up to face the resource management challenges of another year!

Our FY2005 budget totals \$792.3 million, with no increase in millage rates or full-time staffing levels. Our budget is funded from a variety of revenue sources. For FY2005, ad valorem tax revenue represents 47.4 percent of the total budget. State and federal revenues, permit fees, the Everglades Agricultural Area privilege tax, and other sources make up the remaining 52.6 percent. The District has successfully held tax rates steady for eight consecutive years.

In 2004, the South Florida Water Management District developed and approved its first-ever comprehensive Strategic Plan – a 10-year plan of action for carrying out long-term agency programs and priorities. In turn, an annual work plan was developed with specific deliverables, milestones and success measures for projects and initiatives to be accomplished in FY2005. The approved budget is linked directly to the work plan and includes funding to move forward with seven key strategic priorities:

- Build three reservoirs through public/private partnerships
- Achieve Everglades water quality standards
- Acquire land for Kissimmee River restoration
- Reduce phosphorus inputs to Lake Okeechobee
- Refurbish the regional water management system
- Implement water supply plan recommendations
- Continue to recognize the value of employees

In addition to opportunities for public comment, the FY2005 budget was reviewed by the Governor, the Department of Environmental Protection, the Chairs of both the House and Senate Appropriations Committees and an external Governing Board-appointed Budget and Finance Advisory Commission.

In a letter to Governing Board Chair Nicolás Gutiérrez from Governor Jeb Bush, the Governor commended the District for creating a long-term strategic plan and annual work plan tied directly to the annual budget. He also recognized that our budget remains focused on the District's core mission of balancing and improving water quality, flood control, natural systems and water supplies, while still maintaining our financial commitment to Everglades restoration.

Sincerely,


Henry Dean
Executive Director

Governing Board Members

Nicolás J. Gutiérrez, Jr., Esq.
Chair

Area: Miami-Dade County
Current Term: March 2004
to February 2008



Pamela D. Brooks-Thomas
Vice Chair

Area: Broward County
Current Term: March 2002
to March 2006



Hugh M. English, Member



Area: At-large member for an area that includes Collier, Lee, Hendry, Charlotte, Glades, Osceola and Okeechobee Counties
Current Term: March 2001 to March 2005

Harkley R. Thornton, Member



Area: Glades, Highlands, Okeechobee, Orange, Osceola and Polk Counties
Current Term: March 2004 to February 2008

Lennart E. Lindahl, P.E. Member



Area: At-large member for an area that includes St. Lucie, Martin, Palm Beach, Broward, Miami-Dade and Monroe Counties
Current Term: March 2001 to March 2005

Michael Collins, Member



Area: At-large member for an area that includes St. Lucie, Martin, Palm Beach, Broward, Miami-Dade and Monroe Counties
Current Term: March 2002 to March 2006

Irela Bagué, Member



Area: Miami-Dade County
Current Term: March 2003 to March 2007

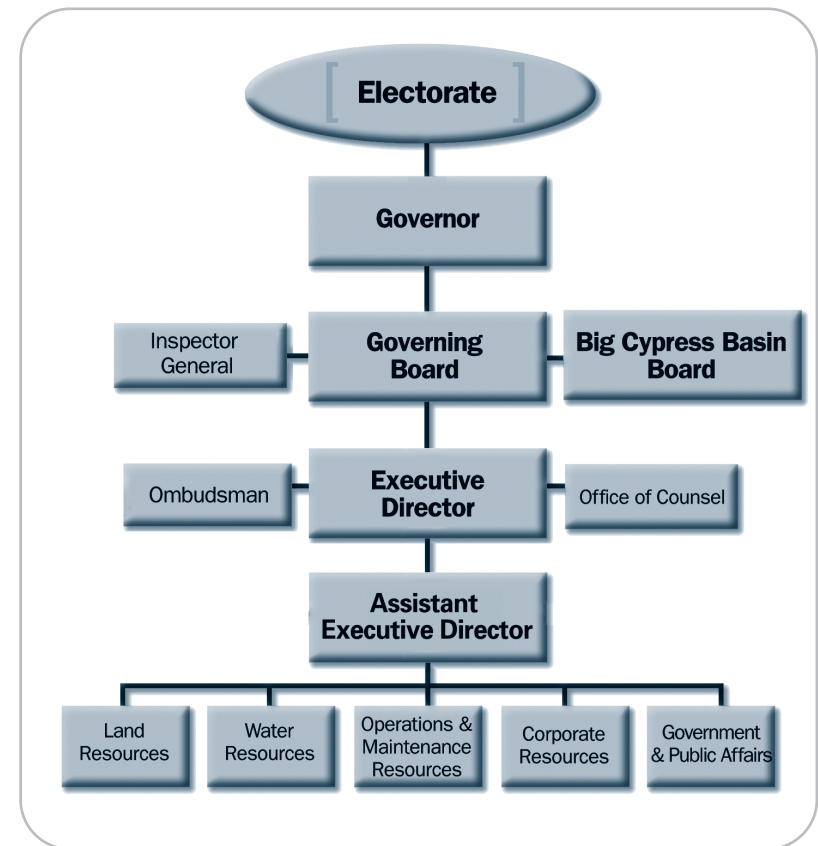
Kevin McCarty, Member



Area: Palm Beach County
Current Term: March 2003 to March 2007

Vacant — Area: Collier, Lee, Hendry & Charlotte Counties

District Management



The Governing Board (Board) is composed of nine members from specific geographic areas within the District. The members are appointed by the Governor and are confirmed by the Florida Senate. Appointments are usually made on a staggered basis as vacancies occur. Board members serve without salaries for a term of four years. The Board elects its own officers, including a Chair and Vice-Chair.

The Governing Board appoints the agency's Executive Director (subject to approval by the Governor) and Inspector General. The Executive Director, like Governing Board Members, is confirmed by the Florida Senate. The Executive Director serves as the Secretary to the Governing Board and is responsible for administering the directives of the Board.

FY2005 Budget Highlights

The Water Management District adopts a budget each fiscal year for the period beginning October 1 and ending September 30. The budget reflects Governing Board spending priorities for the upcoming fiscal year and includes the following highlights:

- No tax rate increases—FY2005 represents the eighth consecutive year the District has maintained or lowered its millage rates. The combined Okeechobee Basin and Big Cypress Basin millage rates remain at .6970

District Programs

COASTAL WATERSHEDS

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Implemented the St. Lucie River Issues Team projects funded by Legislative appropriation.
- Developed a cooperative partnership with the Loxahatchee River District to complete restoration projects.
- Completed a draft of the technical criteria development for the Biscayne Bay Minimum Flows and Levels (MFL).
- Implemented the Biscayne Bay restoration projects funded by

and .5265 mills, respectively.

- Full-time employee staffing levels remain constant at 1,771 positions. Leased workers were decreased from 31 to 18 positions.
- The annual budget is closely linked to the agency's adopted annual work plan and 10-year Strategic Plan. These plans include goals and objectives, services to be provided, and anticipated capital improvement projects. For a copy of these plans, please contact the District or visit our web site at www.sfwmd.gov.

legislative appropriation.

- Implemented Monroe County's stormwater and wastewater improvement projects in cooperation with local governments.
- Finalized the Caloosahatchee hydrodynamic model.
- Implemented local watershed/hydrologic improvement projects in the Lower West Coast region.

KEY FY2005 PROGRAM OBJECTIVES

- Continue the implementation of St. Lucie River Issues Team projects and the Westport Wastewater Treatment Plan Reuse project in the Southern Indian River Lagoon.
- Complete restoration planning and initial water reservation technical work for the Loxahatchee River and Estuary.
- Complete the development of technical criteria for MFL for South

Biscayne Bay, Florida Bay and the Florida Keys.

- Begin the Gateway Triangle Stormwater Project in Naples Bay.
- Begin the Four Corners Project in Caloosahatchee River/Watershed.
- Complete the Charlotte Harbor Surface Water Improvement Plan document.

COMPREHENSIVE EVERGLADES RESTORATION PLAN

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Broke ground for major restoration projects including: Southern Golden Gate Estates and stormwater treatment areas on Taylor Creek and Nubbin Slough as part of the Lake Okeechobee Water Retention/Phosphorus Removal Critical Restoration project.
- Continued the Project Implementation Report phases of projects with approved Project Management Plans, such as Lake Okeechobee Watershed, C-43 Basin and Everglades Agricultural Area (EAA) Storage Reservoirs, Water Conservation Area 3A Sheet Flow Enhancement, North Palm Beach County projects, Biscayne Bay Coastal Wetlands, C-111 North Spreader Canal,

Southern Golden Gates Restoration, L-31 North Seepage management and the Indian River Lagoon.

- Acquired major land parcels including portions of C-43 Basin Storage Reservoir, Indian River Lagoon, North Palm Beach County, Biscayne Bay Coastal Wetlands, Bird Drive Recharge Area, Broward County Water Preserve Area and Southern Corkscrew Regional Ecosystem Watershed/Imperial River Flowway.
- Continued the Ten Mile Creek levee construction and excavation for structural features, and construction of the Western C-11 divide structure. Both projects are scheduled to be completed in 2005.

KEY FY2005 PROGRAM OBJECTIVES

- Begin work on C-43, C-44 and EAA Reservoirs.
- Complete project implementation reports for Acme Basin B, Southern Golden Gate Estates and Indian River Lagoon.
- Begin work, including plan specifications and design, for Hillsboro Aquifer Storage Recovery, Caloosa-

hatchee Aquifer Storage Recovery Pilot, L-8 Reservoir, Allapattah Ranch, G-161, M-Canal, Western Tamiami Trail and Lake Trafford.

- Complete the Southern Corkscrew Regional Ecosystem Watershed Critical Restoration Projects and Western C-11 Water Quality Improvement Project.

Groundbreaking for the Southern Golden Gate Estates Restoration project.



DISTRICT EVERGLADES

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Removed over 87 tons of phosphorus that otherwise would have entered the Everglades. To date, the stormwater treatment areas (STAs) have removed over 425 tons of phosphorus. Five of the STAs are operational with over 30,000 acres of effective treatment area.
- Reduced total phosphorus loads from the Everglades Agricultural Area through implementation of Best Management Practices (BMPs). The average reduction trend is over 50 percent since 1996, which exceeds the landowners' mandated target of 25 percent. Over the past nine years, BMPs have reduced phosphorus loads by over 1,300 tons.
- Initiated a BMP Program in the C139 Basin. The District completed inspections of all permitted lands to verify initial implementation of BMPs.
- Began construction of a 100-acre Periphyton-based STA demonstration project.

KEY FY2005 PROGRAM OBJECTIVES

- Complete construction of Stormwater Treatment Area (STA) 3/4.
- Complete construction of the Chapter 298 District diversions.
- Continue construction of S-5A Basin run-off diversion works.
- Continue construction of G-371 and G-373 diversion bypass structures.
- Optimize STA performance by completing the STA 2 Tracer Study and constructing the Periphyton Assisted STA site.
- Update water quality data for each basin in the Phosphorus Source Control Program.
- Design and implement a research program for recovery of impacted areas of the Everglades Protection Area.
- Modify STA-5 and G-343 A to D structures.
- Perform research and monitoring for Loxahatchee Impoundment Landscape Assessment and Everglades Botanical Research Compound.

Inflow for Stormwater Treatment Area 3/4.



Kissimmee River.

KISSIMMEE RESTORATION

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Acquired lands in the Kissimmee River floodplain in order to proceed with final phases of backfilling. Also continued to acquire lands necessary to implement new regulation schedules for the Kissimmee, Hatchineha, Cypress and Tiger lakes.
- Completed construction of Hidden Acres Estates flood mitigation project.
- Completed construction of US Highway 98 improvements (KRR floodplain project component).
- Completed construction of cooperative water quality improvement projects in Orange and Osceola counties.
- Began construction of the Upper Lake Tohopekaliga restoration project.

KEY FY2005 PROGRAM OBJECTIVES

- Complete acquisition of nearly all (95 percent) lands needed for Kissimmee restoration.
- Update the Kissimmee watershed model.
- Complete performance measures for the Long Term Management Plan of the Kissimmee Chain of Lakes.
- Continue construction of the Pleasant Hill Regional Stormwater Improvement projects.
- Improve East Lake Toho flood control.
- Continue land acquisition in Orange County.

LAKE OKEECHOBEE

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Completed eleven of thirteen phosphorus source control grant projects.
- Completed three dairy best available technology projects for an estimated load reduction of 10.5 metric tons of phosphorus from the Lake.
- Completed design and construction of one of the Public/Private partnerships projects with Davie Dairy.
- Restored 200 acres of isolated wetlands.
- Fulfilled all compliance monitoring and reporting requirements associated with Lake Okeechobee Operation Permit and Lake Okeechobee Protection Program, including quarterly updates on inflow/outflow of total phosphorus loads.
- Completed the Lake Okeechobee Protection Plan and delivered it to the Legislature on January 1, 2004 as required by law.

KEY FY2005 PROGRAM OBJECTIVES

- Complete Taylor Creek tributaries dredging.
- Treat approximately 2,000 acres of torpedo grass and 500 acres of melaleuca.
- Conduct research of improved methods for exotic species/plant control.
- Control the expansion of cattails into key fisheries habitat.
- Conduct site optimization for Nubbin Slough STA expansion.
- Initiate design and begin the permitting process for Nubbin Slough STA expansion.
- Initiate land acquisition and design for the Lemkin Creek urban stormwater project.
- Conduct annual submerged aquatic plant surveys to assess Lake conditions.
- Provide funding to the City of Pahokee to improve its wastewater treatment plant.



Research airboat in stormwater treatment area.

Replanting native species helps to ensure that restoration efforts will be successful.



LAND STEWARDSHIP

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Conducted prescribed burns and treated exotics on 27,000 acres of land.
- Initiated escorted field trips and birding tours into Stormwater Treatment Areas (STA) 1W and 5, and expanded duck hunting in STA 1W and STA 5.
- Initiated a lease with the City of Belle Glade in June for nearly 700 acres on Torry Island for hiking, bicycling and restoration.
- Installed 14 miles of new perimeter fencing at Allapattah Ranch.
- Donated 75,000 nursery stock items to governmental agencies within Broward County to reduce operational expenses associated with the disposal of purchased nursery stock material.

KEY FY2005 PROGRAM OBJECTIVES

- Develop management plans for Allapattah, Kissimmee River and Model Lands.
- Update stewardship management plans for Shingle Creek and Nicodemus Slough.
- Continue efforts to control exotic plants on about 31,000 acres of District lands.
- Implement public access and recreation policies for the Stormwater Treatment Areas.
- Restore over 500 acres of degraded habitat in the Shingle Creek, Lake Kissimmee and Kissimmee River project areas.

OPERATIONS & MAINTENANCE

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Replaced three backflow gates at S-3, sluice gates at S-235 and performed 23 major gate overhauls.
- Refurbished the S-310 navigation lock and installed trash rakes at S-7 and S-8.
- Completed phase 1 automation/repowering of S-135, electrical upgrades at S-4 Pump Station, S-70, S-99 and rewiring of S-65E.
- Recognized by *The Washington Post* for outstanding flood control efforts during hurricanes Charley, Frances and Jeanne.
- Started bank erosion control at S-65A after the hurricanes and repaired culverts at S-151 and S-38A.
- Replaced G-404 pump station fuel tanks and S-6 generator.
- Replaced S-25 hydraulic cylinder.
- Installed manatee protection system on two gates at S-21A and S-20F in Miami-Dade County.

KEY FY2005 PROGRAM OBJECTIVES

- Complete construction on 52 capital improvement projects.
- Complete overhauls of 27 pump stations and gate structures.
- Install electronic communications on 121 environmental monitoring sites and perform maintenance on 900 total sites.
- Maintain approximately 30,000 acres of levees and canal banks.
- Perform preventive maintenance on about 300 pieces of equipment.
- Treat approximately 47,000 acres of aquatics and exotic vegetation.



REGULATION

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Processed approximately 2,400 Environmental Resource Permit applications.
- Processed nearly 2,600 Water Use Permit applications.
- Developed a Water Use Permit analysis database. This database will analyze performance data such as withdrawals, water levels and water quality measurements to determine how water uses are performing and ensure the safety of the resource.
- Provided training for the environmental consulting community, local government staff and District staff on the use of the recently adopted Uniform Mitigation Assessment Methodology for the determination of mitigation amounts.

KEY FY2005 PROGRAM OBJECTIVES

- Initiate water use e-permitting application.
- Complete review of an average of 2,300 environmental resource permit (ERP) applications and conduct an average of 8,500 compliance inspections.
- Complete 90 percent of current ERP construction certifications.
- Review approximately 1,900 water use permit applications and conduct an average of 1,200 compliance investigations.
- Implement water use renewals for the Lower West Coast Basins A, B and C.
- Complete partial ERP delegation to Miami-Dade and Collier Counties.

Canal bank erosion repairs.



Pump Station
S-5A.

WATER SUPPLY

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Completed updating the Upper East Coast Water Supply Plan.
- Began the public workshop process and related planning and analyses in an effort to update the Kissimmee Basin, Lower West Coast and Lower East Coast Regional Water Supply Plans.
- Increased conservation of water through sponsorship of urban and agricultural Mobile Irrigation Labs within various counties in the District's jurisdiction. A new urban lab was established in Broward County, bringing the total number of labs to nine. These labs completed 1,032 evaluations.
- Completed the mapping and description of the hydrogeologic framework of the Floridan Aquifer system from Orlando south to the Florida Keys.
- Implemented key elements of the Northern Palm Beach County Comprehensive Water Management Plan which, in conjunction with CERP, will improve water flows in the Northwest Fork of the Loxahatchee River by 2006.

KEY FY2005 PROGRAM OBJECTIVES

- Update water supply plans for the Kissimmee Basin, Lower East Coast and Lower West Coast.
- Complete an economic analysis of identified water supply plan options.
- Review and comment on local government comprehensive plans and evaluation/appraisal reports.
- Complete the design of top ranked projects for the Regional Irrigation Distribution System (RIDS).
- Prepare technical documents for establishing minimum flows and levels in Florida Bay, Biscayne Bay, and Lake Istokpoga.
- Continue water conservation efforts, including the Mobile Irrigation Lab Program and the Water Savings Incentive Program.
- Provide financial support for alternative water supply projects within the District.

MISSION SUPPORT

MAJOR FY2004 PROGRAM ACCOMPLISHMENTS

- Produced a 10-year strategic plan, annual work plan and budget.
- Secured sponsorship of the Governing Board approved state legislative priorities.
- Completed Continuity of Operations Plan emergency implementation procedures.
- Successfully conducted emergency and recovery activities for hurricane impacted areas within the District.
- Implemented a new Storage Area Network (SAN) for CERP.
- Installed and initiated a pilot study for the new autosampler design at the S-5A Pump Station and completed bench-scale studies for a new autosampler design for S-65E structures.
- Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

KEY FY2005 PROGRAM OBJECTIVES

- Provide executive level policy guidance and agency direction.
- Make efficiency/work flow improvements.
- Optimize water quality monitoring networks.
- Begin implementation of new business systems.
- Implement a data disaster recovery plan.
- Maintain emergency readiness and promote enhanced safety and security measures.
- Implement consistent project management across the agency.
- Increase the level of awareness regarding District programs by informing, building relationships and partnering with local governments and the communities we serve.
- Develop and implement healthy work force initiatives.

The District chemistry lab received the highest overall data quality rating of laboratories participating in the United States Geological Survey nationwide.



Major FY2005 Work Plan Projects by Geographic Region

LOWER EAST COAST REGION

Loxahatchee River Preservation Initiatives
 Hillsboro ASR Pilot Project
 EAA Storage Reservoirs Design
 Acme Basin B Discharge Design
 Strazzulla Wetlands Project Design
 Site 1 Impoundment
 SSA Basin Run-off Diversion works
 Stormwater Treatment Area 3/4
 STA 5/G-343 A to D Structures
 G-371/G-373 Diversion/Structures
 C-11 Impoundment Area
 WCA 3 Decomp & Sheetflow
 Broward County Water Preserve Area
 Biscayne Bay Restoration Coordination
 Marathon Stormwater Improvement
 Florida Bay/Florida Keys Restoration
 C-111 N Spreader Canal
 C-111 Modified Water Deliveries
 Lake Belt In-Ground Reservoir Pilot
 L-31 N Seepage Management Pilot
 Wastewater Reuse Technology Pilot
 Operations & Maint. Capital Structures

UPPER EAST COAST REGION

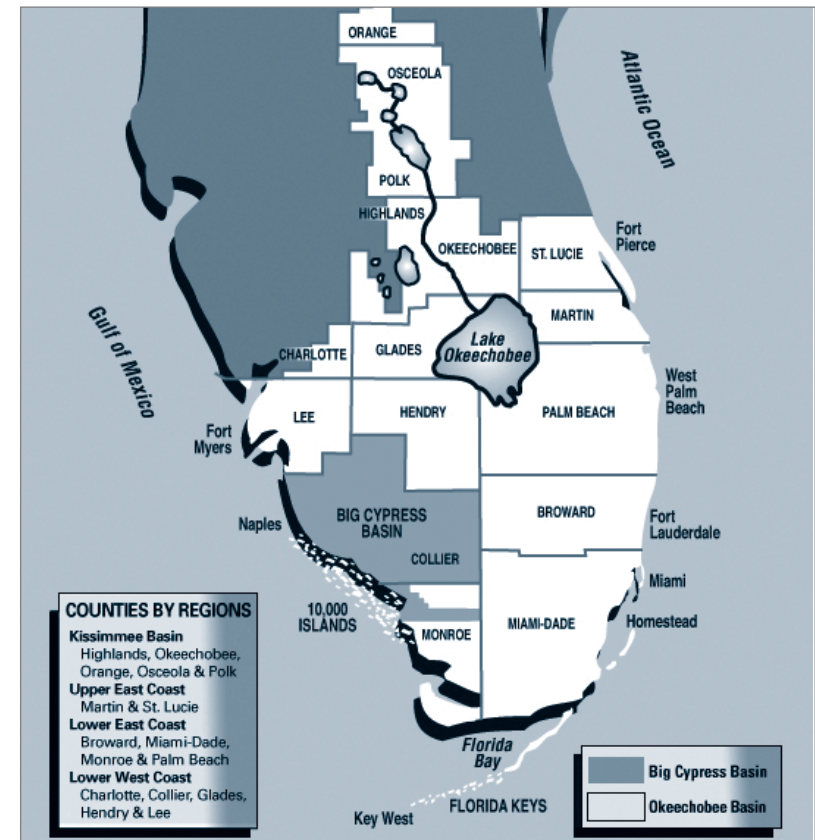
St. Lucie River Issues Team Projects
 Westport Wastewater Treatment Plant
 Ten Mile Creek Critical Restoration Project
 Indian River Lagoon License Tag Program
 Indian River Lagoon C-44 Reservoir
 CERP – Indian River Lagoon South
 C-25/St. Johns Marsh Connection Feasibility
 Loxahatchee River Preservation Projects
 Operations & Maint. Capital Structures

LOWER WEST COAST REGION

Western Tamiami Trail Culverts
 Lake Trafford Restoration
 Southern Golden Gate Estates Restoration
 C-1 Connector/Miller 3 Connection
 Camp Keais Strand Flowway
 Corkscrew Canal Improvements
 Estero Bay Stormwater Retrofits
 Estero Bay Tributary Restoration
 Naples Bay Stormwater Retrofits
 Naples Bay Habitat Restoration
 Charlotte Harbor Hydrologic Restoration
 Northwest Lee County Surface Water
 Gator Slough Surface Water Improvement
 Caloosahatchee River Habitat Restoration
 Four Corners Drainage Project
 C-43 Basin Storage Reservoir Design
 Regional Irrigation Distribution System
 Southern CREW/Imperial River Flowway
 Operations & Maint. Capital Structures

KISSIMMEE BASIN REGION

Lake Okeechobee Water Retention
 Lake Okeechobee Watershed Projects
 Kissimmee River Restoration
 Chain of Lakes Management
 Pleasant Hill Regional Stormwater Projects
 East Lake Toho Flood Control Project
 Taylor Creek Tributaries Dredging
 Nubbin Slough STA Expansion
 Lemkin Creek Urban Stormwater Project
 Operations & Maint. Capital Structures



District Boundaries

The District's taxing jurisdiction includes all or part of 16 counties, spanning from Orlando to Key West, with a population of nearly 7.0 million, and a total area of 17,930 square miles. The state's five water management district boundaries are based on natural, hydrologic basins rather than political/county limits to allow for more effective and efficient water resource management.

The map above displays the boundaries of each of the two basins within the South Florida Water Management District's jurisdiction. The Okeechobee basin stretches from Central Florida to the Florida Keys and includes the 700,000 acre Everglades Agricultural Area, the intensely developed south-east coast and Everglades National Park. The Big Cypress Basin includes all of Collier and mainland Monroe counties, the Big Cypress National Preserve and the 10,000 Islands.

The Budget Process

Budget development began with a Governing Board strategic planning retreat on December 10, 2003 and culminated with budget adoption on September 21, 2004. The budget was developed within guidelines established by the Governor's Office, the District's Governing Board, and executive management. A programmatic, performance based approach was used to develop the annual budget.

This year, the Governing Board adopted a Strategic Plan and annual

work plan that provided a framework for developing the FY2005 budget. The Strategic Plan sets the long-term vision for agency direction and drives the priorities contained within the annual budget and work plan. The annual work plan provides details of expected major project accomplishments planned for the fiscal year. The budget supports all projects and strategic priorities listed in the work plan. Throughout the year, performance and progress updates are reported to management and the Governing Board. Implementation of this process ensures that financial

Citizens are always encouraged to participate in the budget development process.

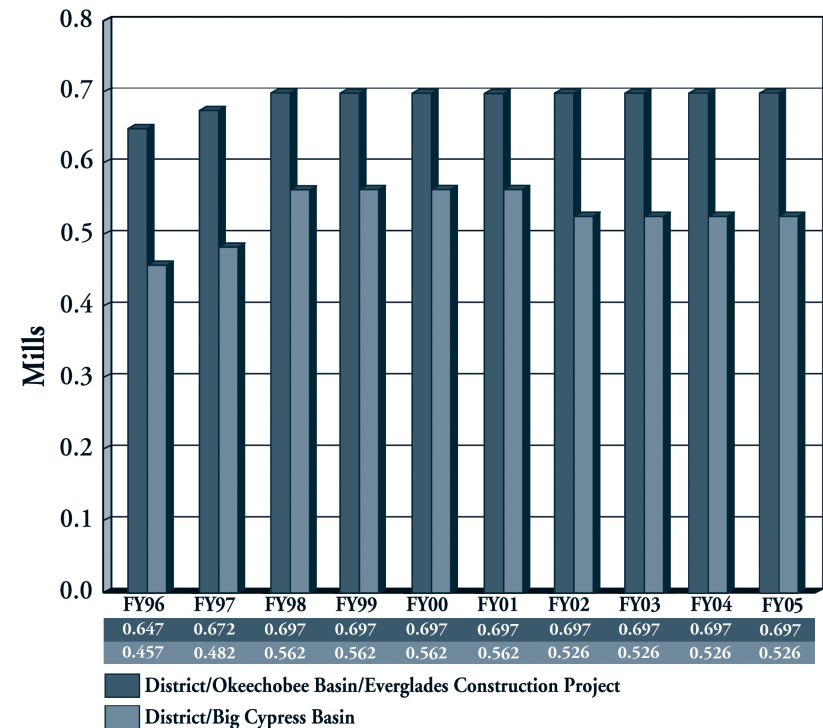


and human resources are focused on the District's most important goals and objectives.

Citizens are always encouraged to participate in the budget development process. The District held a series of public forums and county commission briefings in April and May to solicit input on the District's proposed budget. The Governing Board adopted millage rates for FY2005, which are the same as they were in FY2004. All property owners within the District's boundaries will be assessed the District-at-large

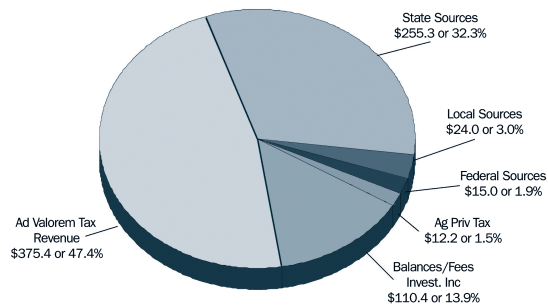
millage rate of .284 mills. In addition, property owners within the Okeechobee Basin will be assessed both the Okeechobee Basin millage rate of .313 mills and the Everglades Construction Project millage rate of .100 mills for a combined tax assessment of .697 mills. Property owners within the Big Cypress Basin will be assessed the Big Cypress Basin millage rate of .2425 mills and the District-at-large millage rate of .284 mills for a combined tax assessment of .5265 mills. The graph below depicts the District's actual millage rates over a ten year period.

Ad Valorem Millage Rates FY1996 to FY2005



Where the Money Comes From

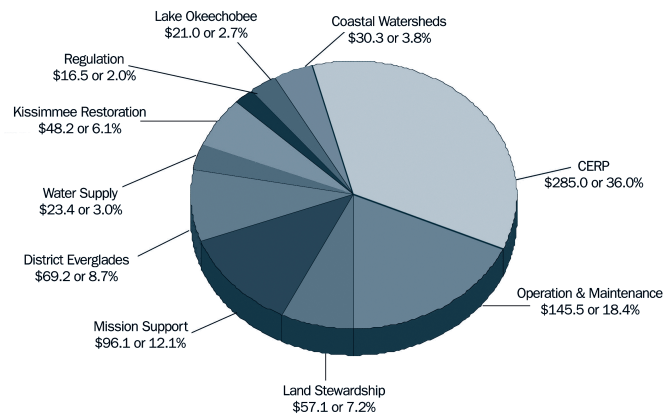
(In Millions)



TOTAL REVENUES \$792.3 MILLION

Where the Money Goes

(In Millions)



TOTAL EXPENDITURES \$792.3 MILLION

Adopted FY2005 Budget Linked to District Strategic Plan

The District's 10-year Strategic Plan will guide the agency through the next decade as it continues to actively carry out legislative mandates to manage and protect water and land resources for both the public and the environment. The FY2005 budget supports the priorities and programs identified in the Strategic Plan.

PROGRAM NAME	PROGRAM GOAL	FTEs	BUDGET (In Millions)
Coastal Watersheds	To restore coastal watersheds and estuaries through local initiatives; provide a better understanding of restoration effects on coastal ecosystems; and decrease flood damage through proactive flood management planning.	38.1	\$30.3
Comprehensive Everglades Restoration Plan	To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection.	158.2	\$285.0
District Everglades	To contribute to Everglades restoration by restoring water quality, restoring hydrology and improving planning and operational decisions through applied science.	180.3	\$69.2
Kissimmee Restoration	To restore the ecological integrity of the Kissimmee River and floodplain ecosystem; improve water quality, water supply, natural resources and flood control levels of service in the Kissimmee Upper Basin; and regulate the headwater and river system to balance impacts to the upper and lower basins.	44.4	\$48.2
Lake Okeechobee	To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels.	55.3	\$21.0
Land Stewardship	To restore conservation and preservation lands to a natural condition, provide compatible public access, and efficiently manage project lands.	51.5	\$57.1
Operations & Maintenance	To minimize damage from flooding, provide adequate regional water supply and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system.	568.9	\$145.5
Regulation	To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action where necessary.	186.3	\$16.5
Water Supply	To ensure an adequate supply of water to protect and enhance natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations.	70.1	\$23.4
Mission Support	To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, technical, policy, outreach and safety expertise within consistent, reliable, streamlined processes.	417.9	\$96.1
		1,771.0	\$792.3

A Dynamic Process

The District's Strategic Plan will be reviewed every year prior to budget development for strategy alignment, success, shortfalls and opportunities for improving the process. As part of this annual review cycle, programs will be analyzed for project scope, schedule and budget compliance. Based on this analysis, the Governing Board will determine agency strategic priorities – initiatives that will receive increased budget and resource consideration in order to expedite implementation.

FY2005 Governing Board Priorities

- Build three reservoirs through public/private partnerships
- Achieve Everglades water quality standards
- Acquire land for Kissimmee River restoration
- Reduce phosphorus inputs to Lake Okeechobee
- Refurbish the regional water management system
- Implement water supply plan recommendations
- Continue to recognize the value of employees

VISION



*to be the world's premier
water resource agency*

*We trust you have found this brief overview
of our FY2005 budget to be both informative and useful.
Please contact us if you have any additional questions
or concerns at 561-686-8800 / 1-800-432-2045
or online at www.sfwmd.gov*



sfwmd.gov

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